



## Greensboro Coliseum Complex

### PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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#### Administration

Provides executive management for the Coliseum Complex, including management of the Box Office and vaults, marketing, event advertising, and sales.

<i>Appropriation</i>	2,009,205	2,092,850	<b>2,039,390</b>	2,113,962
<i>Full Time Equivalent Positions</i>	20.25	19.25	<b>21.25</b>	21.25

#### Events/Parking/Catering

Operates the Coliseum Complex, includes the Arena, the War Memorial Auditorium, the Special Events Center, Town Hall and the parking lot. Includes maintenance of all of these facilities, grounds, and associated technical systems. Also includes the contracted catering operation.

<i>Appropriation</i>	10,526,053	11,180,830	<b>8,574,910</b>	8,730,543
<i>Full Time Equivalent Positions</i>	59.00	60.00	<b>54.00</b>	54.00

#### Concessions

Administers the Coliseum Complex concession operations. Note: During FY 03-04, concessions operations were contracted to a third party provider.

<i>Appropriation</i>	2,219,031	993,960	<b>0</b>	0
<i>Full Time Equivalent Positions</i>	8.00	8.00	<b>0.00</b>	0.00

### PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
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#### WORKLOAD MEASURES

• Total event attendance	1,397,800	1,275,000	<b>N/A</b>	N/A
• Total number of performances	875	855	<b>N/A</b>	N/A



## BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
<b>Expenditures:</b>				
Personnel Costs	5,760,904	5,607,631	<b>4,708,674</b>	4,939,879
Maintenance & Operations	8,495,326	8,103,099	<b>5,905,626</b>	5,904,626
Capital Outlay	498,059	556,910	<b>0</b>	0
Total	14,754,289	14,267,640	<b>10,614,300</b>	10,844,505
Total FTE Positions	87.25	87.25	<b>75.25</b>	75.25
<b>Revenues:</b>				
Concession Revenues	4,773,300	4,457,430	<b>898,560</b>	898,560
Admissions and Charges	1,609,390	2,525,620	<b>2,479,145</b>	2,479,145
Other Revenues	7,196,025	5,734,590	<b>5,436,595</b>	5,766,800
Subtotal	13,578,715	12,717,640	<b>8,814,300</b>	9,144,505
General Fund Contribution	1,546,800	1,550,000	<b>1,800,000</b>	1,700,000
Total	15,125,515	14,267,640	<b>10,614,300</b>	10,844,505

## BUDGET HIGHLIGHTS

- A General Fund contribution of \$1.8 million is included to support operations in FY 04-05.
- Scheduled events include Bill Gaither In Concert, Clay Aiken In Concert, Ringling Brothers Circus, Disney On Ice, the Women's ACC Basketball Tournament and the Best of Broadway Series featuring "Mamma Mia", "Aida", "The Full Monty" and "Goodnight Gracie." A host of major consumer shows and conventions should also visit Greensboro during FY 04-05.
- The ACC Men's Basketball Tournament will return to the Greensboro Coliseum in 2006.